

Waste Services

Waste Services programs were restructured for FY22, therefore no historical information is presented.

Countywide Convenience Line of Business

The purpose of the Countywide Convenience line of business is to provide waste disposal opportunities and education across Davidson County.

Convenience Centers and Drop Off Locations Program

The purpose of the Convenience Centers and Drop Off Locations Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	0	0	0	600,000	600,000	100.0%
Budget: Waste Management Fu	0	0	0	3,906,000	3,906,000	100.0%
Total	\$0	\$0	\$0	\$4,506,000	\$3,906,000	100.0%
FTEs: Waste Management Fu	0.00	0.00	0.00	28.00	28.00	100.0%
Total	0.00	0.00	0.00	28.00	28.00	100.0%

Recycling and Education Program

The purpose of the Recycling and Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	0	0	0	0	0	0.0%
Budget: Waste Management Fu	0	0	0	443,400	443,400	100.0%
Total	\$0	\$0	\$0	\$443,400	\$443,400	100.0%
FTEs: Waste Management Fu	0.00	0.00	0.00	2.00	2.00	100.0%
Total	0.00	0.00	0.00	2.00	2.00	100.0%

Waste Collection Line of Business

The purpose of the Waste Collection line of business is to provide waste and recycling services in the Urban Services District.

Downtown Recycling

The purpose of the Downtown Recycling Program is to provide recycling services to businesses in the downtown district.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Waste Management Fu	0	0	0	123,000	123,000	100.0%
	Total	\$0	\$0	\$0	\$123,000	\$123,000	100.0%
FTEs:	Waste Management Fu	0.00	0.00	0.00	2.00	2.00	100.0%
	Total	0.00	0.00	0.00	2.00	2.00	100.0%

Downtown Waste Collections

The purpose of the Downtown Waste Collections to provide waste collection services in the downtown district.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Waste Management Fu	0	0	0	594,000	594,000	100.0%
	Total	\$0	\$0	\$0	\$594,000	\$594,000	100.0%
FTEs:	Waste Management Fu	0.00	0.00	0.00	8.00	8.00	100.0%
	Total	0.00	0.00	0.00	8.00	8.00	100.0%

Residential Collections

The purposes of the Residential Collections program is to provide curbside waste collection in the Urban Services District.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Waste Management Fu	0	0	0	16,829,900	16,829,900	100.0%
	Total	\$0	\$0	\$0	\$16,829,900	\$16,829,900	100.0%
FTEs:	Waste Management Fu	0.00	0.00	0.00	28.00	28.00	100.0%
	Total	0.00	0.00	0.00	28.00	28.00	100.0%

Residential Recycling

The purposes of the Residential Recycling program is to provide curbside recycling collection in the Urban Services District.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Waste Management Fu	0	0	0	3,812,900	3,812,900	100.0%
	Total	\$0	\$0	\$0	\$3,812,900	\$3,812,900	100.0%
FTEs:	Waste Management Fu	0.00	0.00	0.00	45.00	45.00	100.0%
	Total	0.00	0.00	0.00	45.00	45.00	100.0%

Waste Services Administration Line of Business

The purpose of the Waste Services Administration line of business is to provide central support to the operations of Waste Services.

Waste Services Administration and Planning Program

The purpose of the Waste Services Administration and Planning program is to provide central support to the operations of Waste Services.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Waste Management Fu	0	0	0	5,610,300	5,610,300	100.0%
	Total	\$0	\$0	\$0	\$5,610,300	\$5,610,300	100.0%
FTEs:	Waste Management Fu	0.00	0.00	0.00	8.00	8.00	100.0%
	Total	0.00	0.00	0.00	8.00	8.00	100.0%